

CAPS Infrastructure Work Plan Fiscal Year 2011

Cooperator:	Kansas Department of Agriculture		
State:	Kansas		
Project:	Infrastructure Project		
Project funding source:	Infrastructure <input checked="" type="checkbox"/>		
Project Coordinator:	Laurinda Ramonda		
Agreement Number	11-8453-1223-CA		
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This Work Plan reflects a cooperative relationship between the Kansas Department of Agriculture (KDA) and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Plant Protection and Quarantine (PPQ). It outlines the mission-related goals, objectives, and anticipated accomplishments as well as the approach for conducting surveys and/or bio-control projects and the related roles and responsibilities of the Kansas Department of Agriculture and USDA-APHIS-PPQ as negotiated.

I) OBJECTIVES AND NEED FOR ASSISTANCE

The objective of this program is to provide the infrastructure to improve and support the activities of the existing network of program cooperators related to the detection and response to exotic introduced pests and weeds in defense of Homeland Security and the protection of Kansas' agriculture and natural resources. Funds will be used to enhance the ability to conduct specific pest surveys, analyses, and communications to aid in the prevention, detection, surveillance, and response to harmful or economically significant plant pests and weeds.

The State Survey Coordinator will expand and improve communications to the present outreach program which provides pest information data and pest awareness presentations to stakeholders. Outreach programs will be utilized to explain and hand out literature about pests of concern in public recreation areas, meetings and trade shows to make the public aware of pest and weed issues.

This project also includes funds to travel to national and/or regional CAPS meetings when occurring. It provides travel funds which could include travel to the Great Plains Tree Pest Council Meeting, the Kansas Natural Resources meeting, exotic pest detection activities and identification training that occur at various times in Kansas and in states around the country, Horticulture Inspection Society meeting, Central Plant Board meeting, National Plant Board

meeting and other seminars to increase education on pest issues which are needed to manage the State CAPS committee and coordinate pest surveys. Some of the pest detection and outreach activities are planned only a few months from when they occur and funds are included so the State Survey Coordinator can attend them. This could include training at nurseries, seminars by industry and training by other agencies. These activities are crucial for the State Survey Coordinator to fulfill the goals set forth in this work plan.

This project will provide the funds for the salary of the State Survey Coordinator who will be employed full-time to carry out the objectives of this plan. This plan also provides funds for a rental vehicle and travel expenses to be used for outreach programs and to attend meetings and seminars crucial to the coordination of the survey program.

The infrastructure project for CAPS can only be maintained and supported with the funds provided by USDA-APHIS-PPQ.

II) RESULTS OR BENEFITS EXPECTED

The Cooperator seeks to conduct a program which is expected to result or benefit in:

- Provide outreach and coordination functions that impact every Kansan and the agriculture industry in the state.
- Provide support for the other CAPS projects making them more productive.
- Distribute educational material, provided by USDA, KDA and other agencies, on pests of concern. This is a crucial function of this project which has an economic impact on the state, improves the quality of life for Kansans, and involves the public in early detection of high risk pests.
- Increase communication, education, and program/project planning through attendance at regional and/or national CAPS meetings when they occur, Great Plains Tree Pest Council Meeting, exotic pest detection activities and identification training, Horticulture Inspection Society meeting, Central Plant Board meeting, Kansas Natural Resource Meeting, National Plant Board and other pertinent meetings and seminars on invasive pest and weed issues. This will enhance the ability to plan, implement and collect data for surveys.
- Increase knowledge and education in emergency plant health response for early detection and possible eradication of exotic pests.
- Acquire presence/absence data for targeted exotic pests.
- A state CAPS committee.

III) APPROACH

What is the plan of action or approach to the work?

The Kansas Department of Agriculture (KDA) will continue to meet the reporting requirements and other obligations of the CAPS programs. Members of the KDA staff may also attend local and/or regional CAPS meetings, if possible, when they occur.

Funding will give support to the planning, implementation, data collection and data submission for specific pest surveys to aid in the prevention, detection, surveillance, and response to harmful

or economically significant plant pests and/or weeds. Funding will also be used for equipment needed for data collection and submission.

Resources will be used for the State Survey Coordinator (SSC) and the State Plant Regulatory Official (SPRO) to attend seminars, meetings and conferences. This will enhance the ability to plan, implement and collect data for surveys.

The resources required for this project are specified in the detailed financial plan which is attached. It includes equipment, supplies and travel.

A. The Cooperator and APHIS Mutually Agree to/that:

- Maintain a State Cooperative Agricultural Pest Survey (CAPS) Committee that will meet at least once a year for input on surveys and how to improve the CAPS program.
- Work together in carrying out field surveys, trapping, identification and data collection on pests, diseases or weeds that may pose an immediate risk to the agriculture of Kansas or the United States.
- Have representation at National and/or Regional planning meetings.
- Utilize Cooperator and APHIS program funding, as outlined in the Financial Plan, within the authorized parameters to support survey, detection and CAPS objectives.

1. What is the quantitative projection of accomplishments to be achieved?

a. What is the quantitative projection of accomplishments to be achieved?

- Fact sheets, webpage, resources, and pest reporting will be continually updated as new information becomes available or new pests found.
- Survey data on pests will be entered into the NAPIS database when pest identification is confirmed.
- GPS coordinates will be included with trap surveys.
- Training sessions, informational displays or conferences on pests or weeds will be attended at various times of the year.
- State CAPS committee meetings will be held at least once a year.
- SPHD, SPRO, PSS, SSC meetings will be when necessary.
- USDA training will occur at various times, such as pest detection, IPHIS, etc.

b. Criteria to evaluate the results and successes of the project:

- Pest detection surveys, outreach and other project activities completed are completed and documented in the Annual Report.
- All data collected from the pest detection surveys is entered into the NAPIS database within 48 hours of a positive confirmation of pest identification and two weeks of negative data.
- Maps of the pest detection survey activities may be produced to aid in planning of future pest detection surveys, pathway risk analysis, and outreach activities.
- State CAPS and KDA meetings to keep updated on issues.

c. Methodology used to determine if identified needs are met and results and benefits are achieved:

- Review of the NAPIS database to ensure that data from the pest detection activities have been entered.
- Review the accomplishment reports, supporting outreach materials (if applicable) and maps.
- State CAPS and KDA meetings to keep updated on issues.

2. What type of data will be collected and how will it be maintained?

- a.** All survey data from cooperative agreements involving pest surveys will be entered by the State Survey Coordinator or KDA staff into the NAPIS database to include but not limited to observation number, observation date, data source, state/county, site code, EPA pest code, pest status and survey method. Complete, accurate, and timely pest survey data will be entered into NAPIS using approved protocol. The data entry requirements are:
- Enter new national, state, and county records into NAPIS database within 48 hours of confirmation of a pest or pathogen identification by a recognized identifier.
 - Non-time sensitive records, including negative data, must be entered into NAPIS within 2 weeks of confirmation.
 - Negative data should be entered within 2 weeks of decommissioning a trap, obtaining the results from an identifier, or performing a laboratory assay.
 - Survey data will be collected with GPS technology for internal pathway analyses. Survey maps will be developed from approved GIS mapping software.
- b.** APHIS has access to the data in the NAPIS database. APHIS will review NAPIS to be sure data is recorded.

B. The Cooperator will:

- Carry out field surveys, trapping, identification and data collection on pests, diseases or weeds that may pose an immediate risk to the agriculture of Kansas or the United States.
- Provide outreach
- Have representation (when possible) at National and/or Regional planning meetings.
- Utilize Cooperator and APHIS program funding, as outlined in the Financial Plan, within the authorized parameters to support survey, detection and CAPS objectives

1. Work to be accomplished:

- Primary contact for the CAPS program within Kansas

- Responsible for the establishment and coordination of a State CAPS Committee that reflects stakeholders and is capable of providing guidance and assistance to the program
- Collaborate with the PSS, will prepare a draft work and financial plan in accordance with the National CAPS guidelines and the input of SPHDs and SPROs
- Work with the PSS and CAPS cooperators to identify personnel, their coordination, necessary supplies, training, database requirements, compilation/reporting requirements, and time commitments necessary to implement work plan
- Meet with SPHD, SPRO and PSS to discuss draft plan and amends as needed
- Finalize proposed work and financial plan and submit to SPRO. SPRO will forward to the Office of the SPHD for approval and submission to the respective PPQ regional office
- After review and evaluation of State CAPS work and financial plan by the regional CAPS Committee SSC will submit revised work and financial plan to the SPRO with SF-424 and related forms for submission to the region through the SPHD
- Schedule meeting with SPHD and SPRO to secure allocation of federal and State personnel as well as to verify/confirm cooperator participation and assistance
- With PSS agree upon tracking and monitoring protocols charting progress of individual surveys. Report problems to SPHD and SPRO for assistance and guidance in meeting work obligations
- Maintain communication with diagnostic labs and taxonomists supporting CAPS surveys, coordinating with the PSS. Maintain oversight of sample load and notify SPHD and SPRO of problems
- Ensure State CAPS data is entered into NAPIS database in accordance with National guidelines
- Prepare annual accomplishment report to SPRO for submission to the SPHD
- Develop an outreach plan for CAPS and works with PSS to identify key groups and determines what meetings and outreach activities will enhance CAPS goals and objectives
- Communicate with other SSC's and PSS's from within the Region for information sharing and coordination of surveys
- Participate in National and Regional CAPS meetings
- Work with PSS, federal and State personnel and cooperators in the identification of improved methods and procedures for CAPS goals and objectives.
- Work with PSS, State CAPS Committee, and Cooperators to develop a State priority pest list for review and evaluation by SPHD and SPRO
- Assist in pest response activities and planning (ICS)

2. Resources that are required to perform the work:

- Office space with associated services and utilities, computers and other office equipment for the use of Cooperator personnel. These include digital camera,

GPS unit, PDA, cell phone and computer with internet service will be needed to support survey, detection and CAPS objectives.

- Printing for outreach (newsletters for nurseries, brochures and posters)-to support early detection of exotics by increasing knowledge of the public, stakeholders and other organizations to support CAPS objectives.
- Rental vehicle will be needed for travel to support survey, detection and CAPS objectives.

3. Personnel needed and duties:

Kansas Department of Agriculture (KDA) employs an unclassified special projects person. The position has been titled “State Survey Coordinator”.

The State Survey Coordinator has assumed the following duties:

- Assist in planning, conducting and monitoring Kansas CAPS projects.
- Assist in the preparation of emergency response plans for high-risk plant pests.
- Assist KDA state specialists in preparing pest risk analyses.
- Assist in review and organization of historical plant pest data.
- Conduct and/or coordinate preparation of informational products such as brochures and maps.
- Maintain the present CAPS committee. The committee consists of members from the Kansas Department of Agriculture (KDA), Kansas State University Cooperative Research and Extension, Kansas Forest Service, Kansas Department of Wildlife and Parks, and the United States Department of Agriculture (USDA). Meetings will be held at least once a year.
- Produce new and update existing fact sheets.
- Make presentations at association, trade, extension, and educational meetings around the state on pests of concern.
- Continue to provide informational material to stakeholders.
- Attend educational meetings, such as the annual Horticultural Inspection Society-Central Chapter meeting, Kansas Natural Resources meeting for ongoing training in identification and procedures for dealing with plant pests.
- Attend seminars, trainings and meetings dealing with plant health emergency responses to gain knowledge for early detection and possible eradication of exotic pests.
- Continue to strengthen ties with other agencies.
- Continue to look for new ways to accomplish outreach and education goals.
- Respond to pest interception, if needed.
- SPRO to approve travel and expenses and survey workplans. State SPRO will also travel to some meetings.

4. What equipment will be needed to perform the work? Include major items of equipment with a value of \$5,000 or more.

- a. What equipment will be provided by the cooperator? N/A**
- b. What equipment will be provided by APHIS? N/A**

- c. **What equipment will be purchased in whole or in part with APHIS funds?**
N/A
 - d. **How will the equipment be used?** N/A
 - e. **What is the proposed method of disposition of the equipment upon termination of the agreement/project?** N/A
- 5. Identify information technology equipment, e.g., computers, and their ancillary components.**
- Office space with associated services and utilities, computers and other office equipment for the use of Cooperator personnel. These include digital camera, GPS unit, PDA, cell phone and computer with internet service.
- 6. What supplies will be needed to perform the work?**
- Printing and supplies for outreach (newsletters for nurseries, brochures and posters)-to support early detection of exotics by increasing knowledge of the public, stakeholders and other organizations.
 - Office with computer with internet capability, PDA, phone, cell phone, digital camera and GPS unit.
 - Office supplies.
- a. **What supplies will be provided by the Cooperator?**
 - Some office supplies
 - Some outreach materials
 - Some traps and lures
 - b. **What supplies will be provided by APHIS?**
 - Outreach materials
 - Some traps and lures
 - c. **What supplies will be purchased in whole or in part with APHIS funds?**
 - Office supplies
 - Outreach printing and supplies
 - Computer with internet capability
 - Cell phone plan
 - d. **How will the supplies be used?**
 - Planning, implementation, data collection and data submission of surveys
 - Education of stakeholders, extension and the general public
 - Planning of pest detection surveys
 - Communication
 - e. **What is the proposed method of disposition of the supplies with a cumulative value over \$5,000 upon termination of the agreement/project?**
 - Equipment will be used for future survey work.
- 7. What procurements will be made in support of the funded project and what is the method of procurement (e.g., lease, purchase)?**

- The Fiscal Department at the Kansas Department of Agriculture will handle contracts.
- Temporary staffing/seasonal staffing will be employed by KDA or Key Staffing in Topeka, Kansas and each will handle contracts for temporary staffing.
- Most procurements will be made by purchase order.
- Some procurements will be made by reimbursed personal expense.

8. What are the travel needs for the project?

- Travel to meetings, seminars, workshops and outreach programs. A rental vehicle will be needed for travel. The KDA Plant Protection and Weed Control Program Manager is the approving official. Costs are included in the financial plan.
- Travel for out of state meetings, conferences and training will be required. These occur at various times of the year. This travel may require a vehicle, airfare and hotel. The KDA Plant Protection and Weed Control Program Manager is the approving official. Costs are included in the financial plan.
- Travel will be required for outreach programs, workshops and stake holder meetings

Possible meetings and tradeshow for outreach:

- a. National Plant Board-July
- b. Great Plains Tree Pest Council-June/July
- c. Horticulture Inspection Society Meeting-October
- d. Central Plant Board-March
- e. Kansas Natural Resources Meeting-February
- f. State CAPS committee meetings (1-2 times a year)
- g. Shade Tree Conference-January
- h. Western Landscape and Nursery Tradeshow-January
- i. Topeka Garden Show-February
- j. Wichita Garden Show-March
- k. Shawnee County Fair-July
- l. Pest workshops-various times of year

9. Reports:

- a. Submit all reports to the APHIS Authorized Department Officer's Designated Representative (ADODR). Reports include:
 1. Narrative accomplishment reports in the frequency and time frame specified in the Notice of Award, Article 4.
 2. Federal Financial Reports, SF-425 (replaces SF-269 October 1, 2009) in the frequency and time frame specified in the Notice of Award, Article 4.

10. Are there any other contributing parties who will be working on the project?

- a. **List Participating Agency/Institution:** KDA, USDA, Kansas State University, Kansas Forest Service, Kansas Wildlife and Parks, Corps of Engineers.
- b. **List all who will work on the project:** Representatives from the above agencies.

c. **Describe the nature of their effort:** State CAPS committee, help with site identifications for surveys, outreach and confirmation of pest identification.

d. **Contribution:** Improvements in CAPS program.

C. APHIS Will:

- Provide funding for the costs associated with the Infrastructure project.
- Provide any new information on pests or weeds of concern.
- Provide literature for outreach when available.
- Review data.
- Provide training, when necessary.

1. **What equipment will be needed to perform the work?** Include major items of equipment with a value of \$5,000 or more.

a. **Will Equipment be loaned or provided by APHIS?** ☐ Yes ☒ No (If Yes, please list:

b. **How will the equipment be used?** N/A

IV) SIGNATURES

ROAR

Date

ADODR

Date

Detailed Financial Plan

PROJECT: Infrastructure Project

COOPERATOR NAME: Kansas Department of Agriculture

AGREEMENT NUMBER: 11-8453-1223-CA

TIME PERIOD: July 1, 2011-June 30, 2012

Financial Plan must match the SF-424A, Section B, Budget Categories

ITEM	APHIS FUNDS	COOPERATOR FUNDS (Show even if zero)	TOTAL
PERSONNEL:			
State CAPS Coordinator	\$46,094	0	\$46,094
KDA staff 60 hours @\$35/hr	0	\$2,100	\$2,100
Subtotal	\$46,094	\$2,100	\$48,194
FRINGE BENEFITS:			
State CAPS coordinator	\$15,085	0	\$15,085
22% of salary for KDA staff	0	\$462	\$462
Subtotal	\$15,085	\$462	\$15,547
TRAVEL:			
Airfare to out-of-state meetings, CPB, H.I.S., GPTPC, pest detection conferences, training, NPB, etc.	\$1,500	0	\$1,500
Lodging 10 nights @ \$85/night	\$850	0	\$850
Lodging 18 nights @ \$98/night out-of-state	\$1,764	0	\$1,764
Meals @ \$39/day x 56 days	\$2,184	0	\$2,184
Vehicle rental for 4 weeks @ \$300/week-car used for outreach, meetings, seminars, etc.**	\$1,200	0	\$1,200
Private mileage 600 miles @ \$0.50/mile-personal vehicle used**	\$300	0	\$300
Subtotal	\$7,798	0	\$7,798
EQUIPMENT:			
Laptop computer with docking station, monitor, keyboard, mouse, printer, etc for State Survey Coordinator to replace 3+ year old system	\$2,500	0	\$2,500
Subtotal	\$2,500	0	\$2,500
SUPPLIES:			
Registration fees for meetings, outreach and conferences (CPB, H.I.S., pest detection workshops, National CAPS meeting, etc.)	\$800	0	\$800
Office supplies	\$460	0	\$460
Fuel 2,284 miles/15mpg x \$3.50 per gallon-used for rental vehicle**	\$533	0	\$533

Subtotal	\$1,793	0	\$1,793
CONTRACTUAL:			
Printing for outreach materials of pests of concern-brochures that cannot be obtained by other means, posters for informational booths & newsletters for nurseries-supports early detection	\$5,063	0	\$5,063
Rent for coordinator's office	0	\$1,500	\$1,500
Registration for trade shows	\$150	0	\$150
ESRI Arc products license fee	\$800	\$800	\$1,600
Cell phone plan for State Survey Coordinator	\$700	0	\$700
Subtotal	\$6,713	\$2,300	\$9,013
OTHER:			
Postage and shipping	\$1,000	0	\$1,000
Subtotal	\$1,000	0	\$1,000
TOTAL DIRECT COSTS	\$80,983	\$4,862	\$85,845
INDIRECT COSTS (21.80% on Total Direct Cost-salary + fringe benefits)*	\$13,337	\$559	\$13,896
TOTAL	\$94,320	\$5,421	\$99,741
Cost Share Information	95%	5%	

*Kansas' Negotiated Cost Rate (Salary + Fringe Benefits x %=Indirect Cost)

** There is a shortage of state vehicles. We give the option of renting a vehicle or using personally owned vehicles. If renting we pay for the fuel and if a personal vehicle is used we pay mileage.